State Broadband Data & Development Program (SBDD-ND)
Program Status Report – July 2011

Project Name	State Broadband Data & Development Program (SBDD-ND)
Sponsor	Duane Schell
Report Type	Program Execution
For period:	7/1/2011 – 6/29/2011
Submitted by:	Dirk Huggett

EXECUTIVE SUMMARY

Summary		Current Status	Green	Prior Status	Green

The overall status is Green. The schedule variance decreased again this month, from 15% to 9.9% Over.

The primary driving factors on the schedule variance remain the movement of the speed test to the state environment and the Broadband Health/Public Safety Planning project.

- Speed Test – We have made significant progress on this effort. Code has been transferred to the State, the application has been installed. We need to clean up some reporting processes and we should be ready for testing. I am comfortable that we will have this fully functional within the next month.
- BB Health/Public Safety Planning – The latest posting for the position has closed. Interviews are being scheduled.

All other projects are on track.

Accomplishments and Other Notes of Interest:
- Y2 Enhancements – The new site is live. Right now, it is a soft launch. It is out there and available to the public, but we haven't made any major announcements. The plan is to get the state-based speed test application running and connected to the new site and then send out a press release and do some other marketing to get traffic to the site.
- TetraTech demonstrated the Provider Update App prototype on Thursday. If anyone is interested in seeing the prototype, please let me know and I will set up access.
- We are working on fine-tuning the TetraTech proposal for developing options on addressing in the map. We want to add monitoring to check for errors like this so I am working with the ITD staff to determine what, if anything needs to be developed to make that work. At that point we will finalize the proposal and add another SOW to the contract.
- The modified budget was submitted to the Feds. We are waiting for approval before changing the tracking worksheets. The current significant under budget variance is due to the savings on updating the new site. We had $114,000 assigned and it only cost us about $4,000. This will be fixed when the feds approve the changes.
- TetraTech is continuing to work on the September NTIA update

Next Month's Expected Accomplishments:
- The speed test site should be live on state infrastructure
- Development on the Provider Update App should begin. Completion of development is set for December.

COST MANAGEMENT

Summary		Current Status	Green	Prior Status	Green

The project budget below is based upon a breakdown of American Recovery and Reinvestment Act (ARRA) grant funds awarded to the ND Information Technology Department for the purpose of creating a statewide Broadband availability map and to provide that data to the Federal Government for the national broadband map. Initial funding was awarded on December 24th, 2009, and additional scope was approved September 27, 2010.

Green	Strong probability the project will be delivered on time, within budget, and with acceptable quality.
Yellow	Good probability the project will be delivered on time, within budget, and with acceptable quality. Schedule, budget, resource, or scope changes may be needed.
Red	Probable that the project will NOT be delivered with acceptable quality without changes to schedule, budget, resources, and/or scope.

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Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Initial Deployment Project	$814,228		$786,765			
Y2 Map Updates	$66,500		$33,250			
Y3-5 Updates	$530,000		$0			
Initial State Map Data Cleanup	$26,000		$26,000			
Y2 Data & App Storage	$33,600		$0			
Y2 App Development	$114,400		$4,048			
Project Management	$286,320		$39,669			
Active Updates	$297,000		$0			
Address File Development	$15,000		$0			
Speed Test Maintenance	$8,000		$0			
Provider Update Web App	$161,000		$51,790			
General Enhancements	$40,000		$0			
Future Leading Practices	$152,949		$0			
Other Reporting	$40,000		$0			
Broadband Planning	$308,400		$0			
Program Director	$342,670		$15,384			
Technical Assistance to ND Communities	$225,000		$189,000			
Indirect Costs	$186,394					
Subtotal	**$3,647,461**		**$1,145,906**			
Risk Contingency	$0		$0			
Baseline Subtotal	**$3,647,461**		**$1,145,906**	**19.2%**	**Under**	**$3,391,264**
Management Reserve	$16,625					
Federal Budget Total	**$3,664,086**		**$1,145,906**			

Matching Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Base Map	$280,230		$280,230			
GIS Infrastructure Y1-2	$39,399		$30,685			
K-12 Network Staffing	$157,500		$0			
K-12 Equipment	$270,000		$0			
GIS Infrastructure Y3-5	$59,098		$0			
Broadband Planning*	$77,100		$77,100			
Program Director*	$100,000		$42,670			
Matching Subtotal	**$983,327**		**$430,670**			
Budget Total	**$4,647,413**		**$1,576,591**			

ND used Basemap funds to cover the match for the Broadband Planning effort ($77,100) and for the 1st two years ($42,670) of the program director as approved in the original grant award.

SCHEDULE MANAGEMENT

Program Start Date	Original Baseline End Date	Current Revised End Date	Total Days	% Schedule Variance	Ahead / Behind	Estimated Completion Date
1/1/2011	12/31/14	NA	-40	9.9%	Behind	2/16/15

Summary			Current Status	Green	Prior Status	Yellow
The activities below reflect work that was scheduled to begin, has been completed, or was in progress during the						

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reporting period, resulting in the reported schedule variance metric.

Activity	Baseline Start	Baseline Finish	Baseline or Actual Start Date	Actual Finish Date	Physical % Complete
Y2 Speed Test	01/01/11	3/31/11	01/01/11		90%
Provider Self-Service Update Tool					
Prototype	03/29/11	07/29/11	03/21/11	7/28/11	100%
Tech Asst to ND Communities (EduTech)					
TA teams deliver workshops in their communities	5/2/11	4/30/12	5/2/11		0%
Broadband Health/Public Safety Planning Project					
Project Planning	03/01/11	04/29/11	03/01/11		0%
Project Kickoff	5/2/11	5/3/11	5/2/11		0%
Current State	5/4/11	10/31/11	5/4/11		0%
Y2 Enhancements					
Design	5/15/11	6/15/11	5/15/11	6/15/11	100%
Build	5/15/11	6/30/11	5/15/11	7/14/11	100%
Test	6/30/11	7/14/11	6/30/11	7/15/11	100%
Deploy	7/15/11	7/15/11	7/15/11	7/15/11	100%
September 2011 NTIA Update	7/1/11	9/30/11	5/27/11		20%
Cell Tower dB update					
Cell tower source data and references	10/3/11	10/28/11	5/27/11		5%

SCOPE MANAGEMENT

Summary		Current Status	Green	Prior Status	Green

Change Control Log Summary

Change #	Description	Action Accept / Reject	Action Date

Comments: No scope changes occurred during this period.

Deliverable Acceptance Log Summary

Deliverable #	Deliverable Name	Action Accept / Reject	Action Date
Task 2b	Prototype	Accepted	7/28/11

Comments:

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RISK MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Risk Management Log Summary					
Risk #	Description		Response Plan		Owner
Comments: There are no active risks at this time.					
Issues Log Summary					
Issue #	Description		Required Action		Owner
2	The lack of a permanent Program Director is delaying a key deliverable.		Interviews are being scheduled over the next 2 weeks.		Dirk/Duane
Comments: There is one active issue at this time.					

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